

REQUEST / RECOMMENDATION COMPARISON SUMMARY**Date:** 12/14/2006**801 DEPT OF TRANSPORTATION****Bill#: HB1012****Time:** 09:51:46**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
ADMINISTRATION	20,395,510	27,258,829	-624,109	-2.3%	26,634,720	7,955,064	29.2%	35,213,893
DRIVERS AND VEHICLE SERVICES	19,049,058	20,102,818	1,280,385	6.4%	21,383,203	2,077,943	10.3%	22,180,761
HIGHWAYS	653,107,116	873,593,399	-88,326,595	-10.1%	785,266,804	-77,850,816	-8.9%	795,742,583
FLEET SERVICES	39,673,310	45,383,450	8,580,044	18.9%	53,963,494	8,774,379	19.3%	54,157,829
TOTAL MAJOR PROGRAMS	732,224,994	966,338,496	-79,090,275	-8.2%	887,248,221	-59,043,430	-6.1%	907,295,066
BY LINE ITEM								
SALARIES AND WAGES	104,163,062	112,320,573	6,708,050	6.0%	119,028,623	15,123,622	13.5%	127,444,195
OPERATING EXPENSES	121,941,041	143,537,016	6,709,904	4.7%	150,246,920	36,180,257	25.2%	179,717,273
CAPITAL ASSETS	456,529,958	656,868,519	-90,308,341	-13.7%	566,560,178	-108,147,421	-16.5%	548,721,098
CAPITAL IMPROVEMENTS-CARRYOVER	6,928,997	11,253,888	-11,253,888	-100.0%	0	-11,253,888	-100.0%	0
GRANTS	42,661,936	42,358,500	9,054,000	21.4%	51,412,500	9,054,000	21.4%	51,412,500
TOTAL LINE ITEMS	732,224,994	966,338,496	-79,090,275	-8.2%	887,248,221	-59,043,430	-6.1%	907,295,066
BY FUNDING SOURCE								
GENERAL FUND	0	0	0	.0%	0	20,000,000	100.0%	20,000,000
FEDERAL FUNDS	436,545,334	540,251,853	-60,140,015	-11.1%	480,111,838	-58,659,651	-10.9%	481,592,202
SPECIAL FUNDS	295,679,660	426,086,643	-18,950,260	-4.4%	407,136,383	-20,383,779	-4.8%	405,702,864
TOTAL FUNDING SOURCE	732,224,994	966,338,496	-79,090,275	-8.2%	887,248,221	-59,043,430	-6.1%	907,295,066
TOTAL FTE	1,044.50	1,044.50	7.00	.7%	1,051.50	8.00	.8%	1,052.50

REQUEST / RECOMMENDATION COMPARISON DETAIL**Date:** 12/14/2006**801 DEPT OF TRANSPORTATION****Bill#: HB1012****Time:** 09:51:46**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SALARIES AND WAGES								
SALARIES - PERMANENT	70,107,369	74,537,082	4,007,682	5.4%	78,544,764	4,090,842	5.5%	78,627,924
SALARIES - OTHER	159,893	210,601	-210,601	-100.0%	0	-210,601	-100.0%	0
TEMPORARY SALARIES	3,233,246	3,733,361	100,921	2.7%	3,834,282	100,921	2.7%	3,834,282
OVERTIME	5,221,053	5,463,575	1,594,215	29.2%	7,057,790	1,594,215	29.2%	7,057,790
FRINGE BENEFITS	25,441,501	28,375,954	1,215,833	4.3%	29,591,787	3,964,075	14.0%	32,340,029
SALARY INCREASE	0	0	0	.0%	0	4,778,211	100.0%	4,778,211
BENEFIT INCREASE	0	0	0	.0%	0	805,959	100.0%	805,959
TOTAL	104,163,062	112,320,573	6,708,050	6.0%	119,028,623	15,123,622	13.5%	127,444,195
SALARIES AND WAGES								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	19,403,015	23,364,688	-1,056,666	-4.5%	22,308,022	423,698	1.8%	23,788,386
SPECIAL FUNDS	84,760,047	88,955,885	7,764,716	8.7%	96,720,601	14,699,924	16.5%	103,655,809
TOTAL	104,163,062	112,320,573	6,708,050	6.0%	119,028,623	15,123,622	13.5%	127,444,195
OPERATING EXPENSES								
TRAVEL	21,105,337	18,207,087	484,788	2.7%	18,691,875	11,051,071	60.7%	29,258,158
SUPPLIES - IT SOFTWARE	585,790	831,494	81,940	9.9%	913,434	228,265	27.5%	1,059,759
SUPPLY/MATERIAL-PROFESSIONAL	139,022	163,561	-55,498	-33.9%	108,063	-55,498	-33.9%	108,063
BLDG, GROUND, MAINTENANCE	35,284,959	42,526,885	8,253,660	19.4%	50,780,545	19,738,622	46.4%	62,265,507
MISCELLANEOUS SUPPLIES	3,374,000	3,012,057	344,822	11.4%	3,356,879	344,822	11.4%	3,356,879
OFFICE SUPPLIES	472,903	510,370	47,329	9.3%	557,699	47,329	9.3%	557,699
POSTAGE	1,354,449	1,365,771	181,166	13.3%	1,546,937	181,166	13.3%	1,546,937
PRINTING	784,375	1,063,730	0	.0%	1,063,730	0	.0%	1,063,730
IT EQUIP UNDER \$5,000	941,026	916,910	75,212	8.2%	992,122	75,212	8.2%	992,122
OTHER EQUIP UNDER \$5,000	1,337,998	1,429,597	79,700	5.6%	1,509,297	890,640	62.3%	2,320,237
UTILITIES	3,458,456	3,078,234	36,058	1.2%	3,114,292	36,058	1.2%	3,114,292
INSURANCE	1,733,265	1,542,327	71,405	4.6%	1,613,732	71,405	4.6%	1,613,732
RENTALS/LEASES-EQUIP & OTHER	963,617	639,662	3,500	.5%	643,162	3,500	.5%	643,162
RENTALS/LEASES - BLDG/LAND	2,124,328	2,923,699	45,948	1.6%	2,969,647	45,948	1.6%	2,969,647
REPAIRS	11,719,529	11,732,128	592,931	5.1%	12,325,059	782,064	6.7%	12,514,192
IT - DATA PROCESSING	4,965,670	7,049,962	-1,303,511	-18.5%	5,746,451	4,716,099	66.9%	11,766,061
IT-COMMUNICATIONS	1,053,470	1,129,430	661	.1%	1,130,091	661	.1%	1,130,091
IT CONTRACTUAL SERVICES AND RE	1,693,787	1,665,738	-328,672	-19.7%	1,337,066	-319,072	-19.2%	1,346,666
PROFESSIONAL DEVELOPMENT	795,876	808,354	40,419	5.0%	848,773	283,919	35.1%	1,092,273
OPERATING FEES AND SERVICES	1,110,015	1,160,383	34,918	3.0%	1,195,301	34,918	3.0%	1,195,301
FEES - PROFESSIONAL SERVICES	26,943,169	41,779,637	-1,976,872	-4.7%	39,802,765	-1,976,872	-4.7%	39,802,765
TOTAL	121,941,041	143,537,016	6,709,904	4.7%	150,246,920	36,180,257	25.2%	179,717,273

REQUEST / RECOMMENDATION COMPARISON DETAIL**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING EXPENSES								
GENERAL FUND	0	0	0	.0%	0	18,589,080	100.0%	18,589,080
FEDERAL FUNDS	26,530,584	35,570,401	-1,145,964	-3.2%	34,424,437	-1,145,964	-3.2%	34,424,437
SPECIAL FUNDS	95,410,457	107,966,615	7,855,868	7.3%	115,822,483	18,737,141	17.4%	126,703,756
TOTAL	121,941,041	143,537,016	6,709,904	4.7%	150,246,920	36,180,257	25.2%	179,717,273
CAPITAL ASSETS								
FEES - PROFESSIONAL SERVICES	0	0	0	.0%	0	0	.0%	0
LAND AND BUILDINGS	3,521	1,260,000	350,000	27.8%	1,610,000	350,000	27.8%	1,610,000
OTHER CAPITAL PAYMENTS	429,125,831	622,410,861	-91,096,385	-14.6%	531,314,476	-110,346,385	-17.7%	512,064,476
EXTRAORDINARY REPAIRS	1,534,843	3,705,423	-1,050,000	-28.3%	2,655,423	-1,050,000	-28.3%	2,655,423
EQUIPMENT OVER \$5000	638,316	803,382	9,100	1.1%	812,482	1,220,020	151.9%	2,023,402
MOTOR VEHICLES	25,007,352	28,498,956	1,468,944	5.2%	29,967,900	1,468,944	5.2%	29,967,900
IT EQUIPMENT OVER \$5000	220,095	189,897	10,000	5.3%	199,897	210,000	110.6%	399,897
TOTAL	456,529,958	656,868,519	-90,308,341	-13.7%	566,560,178	-108,147,421	-16.5%	548,721,098
CAPITAL ASSETS								
GENERAL FUND	0	0	0	.0%	0	1,410,920	100.0%	1,410,920
FEDERAL FUNDS	354,239,278	445,225,685	-66,996,385	-15.0%	378,229,300	-66,996,385	-15.0%	378,229,300
SPECIAL FUNDS	102,290,680	211,642,834	-23,311,956	-11.0%	188,330,878	-42,561,956	-20.1%	169,080,878
TOTAL	456,529,958	656,868,519	-90,308,341	-13.7%	566,560,178	-108,147,421	-16.5%	548,721,098
CAPITAL IMPROVEMENTS-CARRYOVER								
BLDG, GROUND, MAINTENANCE	0	6,300,000	-6,300,000	-100.0%	0	-6,300,000	-100.0%	0
OTHER EQUIP UNDER \$5,000	0	103,000	-103,000	-100.0%	0	-103,000	-100.0%	0
REPAIRS	132	1,200	-1,200	-100.0%	0	-1,200	-100.0%	0
OTHER CAPITAL PAYMENTS	6,190,235	1,973,374	-1,973,374	-100.0%	0	-1,973,374	-100.0%	0
EXTRAORDINARY REPAIRS	738,630	550,000	-550,000	-100.0%	0	-550,000	-100.0%	0
MOTOR VEHICLES	0	2,326,314	-2,326,314	-100.0%	0	-2,326,314	-100.0%	0
TOTAL	6,928,997	11,253,888	-11,253,888	-100.0%	0	-11,253,888	-100.0%	0
CAPITAL IMPROVEMENTS-CARRYOVER								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	6,928,997	11,253,888	-11,253,888	-100.0%	0	-11,253,888	-100.0%	0
TOTAL	6,928,997	11,253,888	-11,253,888	-100.0%	0	-11,253,888	-100.0%	0

REQUEST / RECOMMENDATION COMPARISON DETAIL**801 DEPT OF TRANSPORTATION****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46****Biennium: 2007-2009**

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
GRANTS								
GRANTS, BENEFITS & CLAIMS	40,829,337	39,802,500	9,054,000	22.7%	48,856,500	9,054,000	22.7%	48,856,500
TRANSFERS OUT	1,832,599	2,556,000	0	.0%	2,556,000	0	.0%	2,556,000
TOTAL	42,661,936	42,358,500	9,054,000	21.4%	51,412,500	9,054,000	21.4%	51,412,500
GRANTS								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	36,372,457	36,091,079	9,059,000	25.1%	45,150,079	9,059,000	25.1%	45,150,079
SPECIAL FUNDS	6,289,479	6,267,421	-5,000	-.1%	6,262,421	-5,000	-.1%	6,262,421
TOTAL	42,661,936	42,358,500	9,054,000	21.4%	51,412,500	9,054,000	21.4%	51,412,500
GENERAL FUND	0	0	0	.0%	0	20,000,000	100.0%	20,000,000
FEDERAL FUNDS	436,545,334	540,251,853	-60,140,015	-11.1%	480,111,838	-58,659,651	-10.9%	481,592,202
SPECIAL FUNDS	295,679,660	426,086,643	-18,950,260	-4.4%	407,136,383	-20,383,779	-4.8%	405,702,864
TOTAL FUNDING SOURCES	732,224,994	966,338,496	-79,090,275	-8.2%	887,248,221	-59,043,430	-6.1%	907,295,066

CHANGE PACKAGE SUMMARY**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: SB2012****Date: 12/14/2006****Time: 09:51:46**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	7.00	0	-444,915,557	-208,196,798	-653,112,355
1 Base Budget Request	.00	0	386,142,336	196,181,746	582,324,082
100 OMB - Include optional position	1.00	0	113,570	0	113,570
105 OMB - Recalculation of required match	.00	0	0	-19,250,000	-19,250,000
110 OMB - Reduce available funding	.00	0	0	-694,640	-694,640
115 OMB - Fleet usage	.00	0	0	10,566,283	10,566,283
120 OMB - Materials and patching	.00	11,169,972	0	1,009,630	12,179,602
125 OMB - Equipment	.00	2,001,860	0	0	2,001,860
130 OMB - IT projects	.00	1,808,558	0	0	1,808,558
135 OMB - Drivers license rewrite	.00	5,019,610	0	0	5,019,610
Agency Total	8.00	20,000,000	-58,659,651	-20,383,779	-59,043,430

RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	7,050,081	7,560,879	412,867	7,973,746	7,973,746
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	224,597	132,819	1	132,820	132,820
OVERTIME	100,101	76,629	84,807	161,436	161,436
FRINGE BENEFITS	2,303,054	2,502,676	101,642	2,604,318	2,840,958
SALARY INCREASE	0	0	0	0	481,633
BENEFIT INCREASE	0	0	0	0	79,132
OPERATING FEES AND SERVICES	0	0	0	0	0
TOTAL	9,677,833	10,273,003	599,317	10,872,320	11,669,725

SALARIES AND WAGES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	110,030	103,631	87,267	190,898	200,677
SPECIAL FUNDS	9,567,803	10,169,372	512,050	10,681,422	11,469,048
TOTAL	9,677,833	10,273,003	599,317	10,872,320	11,669,725

OPERATING EXPENSES

TRAVEL	302,425	331,694	5,504	337,198	397,298
SUPPLIES - IT SOFTWARE	484,150	702,994	73,940	776,934	923,259
SUPPLY/MATERIAL-PROFESSIONAL	58,708	36,374	0	36,374	36,374
BLDG, GROUND, MAINTENANCE	37,630	40,136	0	40,136	40,136
MISCELLANEOUS SUPPLIES	108,695	132,957	10,000	142,957	142,957
OFFICE SUPPLIES	81,581	85,191	-8,000	77,191	77,191
POSTAGE	385,360	449,129	0	449,129	449,129
PRINTING	577,936	816,686	0	816,686	816,686
IT EQUIP UNDER \$5,000	866,142	877,610	75,212	952,822	952,822
OTHER EQUIP UNDER \$5,000	110,512	403,785	100	403,885	1,102,385
UTILITIES	700,534	499,999	0	499,999	499,999
INSURANCE	111	0	0	0	0
RENTALS/LEASES-EQUIP & OTHER	14,518	65,224	0	65,224	65,224
RENTALS/LEASES - BLDG/LAND	5,553	35,678	0	35,678	35,678
REPAIRS	354,328	498,665	35,733	534,398	723,531
IT - DATA PROCESSING	3,373,501	5,656,523	-944,223	4,712,300	10,731,910
IT-COMMUNICATIONS	835,511	864,016	3,213	867,229	867,229
IT CONTRACTUAL SERVICES AND RE	460,551	1,055,937	-469,072	586,865	596,465

RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
PROFESSIONAL DEVELOPMENT	655,411	634,150	-833	633,317	876,817
OPERATING FEES AND SERVICES	320,874	360,350	-5,000	355,350	355,350
FEES - PROFESSIONAL SERVICES	691,605	546,878	0	546,878	546,878
TOTAL	10,425,636	14,093,976	-1,223,426	12,870,550	20,237,318
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	7,306,668
FEDERAL FUNDS	341,026	1,207,965	-977,214	230,751	230,751
SPECIAL FUNDS	10,084,610	12,886,011	-246,212	12,639,799	12,699,899
TOTAL	10,425,636	14,093,976	-1,223,426	12,870,550	20,237,318
CAPITAL ASSETS					
EXTRAORDINARY REPAIRS	0	2,488,423	0	2,488,423	2,488,423
EQUIPMENT OVER \$5000	33,735	158,252	-10,000	148,252	363,252
IT EQUIPMENT OVER \$5000	220,095	160,175	10,000	170,175	370,175
TOTAL	253,830	2,806,850	0	2,806,850	3,221,850
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	415,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	253,830	2,806,850	0	2,806,850	2,806,850
TOTAL	253,830	2,806,850	0	2,806,850	3,221,850
GRANTS					
GRANTS, BENEFITS & CLAIMS	38,211	85,000	0	85,000	85,000
TOTAL	38,211	85,000	0	85,000	85,000
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	980	38,000	0	38,000	38,000
SPECIAL FUNDS	37,231	47,000	0	47,000	47,000
TOTAL	38,211	85,000	0	85,000	85,000

RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	452,036	1,349,596	-889,947	459,649	469,428
GENERAL FUND	0	0	0	0	7,721,668
SPECIAL FUNDS	19,943,474	25,909,233	265,838	26,175,071	27,022,797
PROGRAM FUNDING TOTAL	20,395,510	27,258,829	-624,109	26,634,720	35,213,893

FTE EMPLOYEES

94.31	94.31	-1.49	92.82	92.82
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FUNDING DETAIL**GENERAL FUND**

0	0	0	0	7,721,668
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FEDERAL FUNDS

Y001 FED HWY ADMIN PLANNING & CONSTRUC	403,508	1,335,596	-888,897	446,699	456,262
Y007 STATE & COMMUNITY HIGHWAY SAFETY	43,529	14,000	-1,050	12,950	13,166
Y009 FEDERAL EMERGENCY MANAGEMENT ADMIN	4,999	0	0	0	0
TOTAL	452,036	1,349,596	-889,947	459,649	469,428

SPECIAL FUNDS

200 HIGHWAY FUND - 200	19,943,474	25,909,233	265,838	26,175,071	27,022,797
201 MOTOR VEHICLE OPERATING - 201	0	0	0	0	0
TOTAL	19,943,474	25,909,233	265,838	26,175,071	27,022,797

RECOMMENDATION DETAIL BY PROGRAM

801 DEPT OF TRANSPORTATION

Bill#: HB1012

Date: 12/14/2006

Biennium: 2007-2009

Time: 09:51:46

Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	3,461,945	3,660,547	135,317	3,795,864	3,795,864
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	97,092	95,471	-1	95,470	95,470
OVERTIME	43,324	28,313	1	28,314	28,314
FRINGE BENEFITS	1,254,247	1,504,613	-14,507	1,490,106	1,648,294
SALARY INCREASE	0	0	0	0	231,913
BENEFIT INCREASE	0	0	0	0	39,280
TOTAL	4,856,608	5,288,944	120,810	5,409,754	5,839,135

SALARIES AND WAGES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	455,559	568,485	-160,573	407,912	436,376
SPECIAL FUNDS	4,401,049	4,720,459	281,383	5,001,842	5,402,759
TOTAL	4,856,608	5,288,944	120,810	5,409,754	5,839,135

OPERATING EXPENSES

TRAVEL	192,419	190,401	-7,400	183,001	203,001
SUPPLIES - IT SOFTWARE	833	1,500	-1,500	0	0
SUPPLY/MATERIAL-PROFESSIONAL	3,233	50,000	-15,000	35,000	35,000
MISCELLANEOUS SUPPLIES	13,891	14,000	0	14,000	14,000
OFFICE SUPPLIES	20,240	23,500	17,100	40,600	40,600
POSTAGE	8,001	6,400	0	6,400	6,400
PRINTING	5,118	6,000	0	6,000	6,000
IT EQUIP UNDER \$5,000	0	5,800	0	5,800	5,800
OTHER EQUIP UNDER \$5,000	26,788	35,400	0	35,400	85,290
UTILITIES	3,949	4,225	0	4,225	4,225
RENTALS/LEASES - BLDG/LAND	45,071	65,000	0	65,000	65,000
REPAIRS	11,408	1,016,850	3,000	1,019,850	1,019,850
IT - DATA PROCESSING	26,199	30,000	0	30,000	30,000
IT-COMMUNICATIONS	10,703	26,600	-10,000	16,600	16,600
IT CONTRACTUAL SERVICES AND RE	991,803	210,701	15,400	226,101	226,101
PROFESSIONAL DEVELOPMENT	13,691	19,700	0	19,700	19,700
OPERATING FEES AND SERVICES	42,723	53,700	400	54,100	54,100
FEES - PROFESSIONAL SERVICES	2,662	4,000	-2,000	2,000	2,000
TOTAL	1,418,732	1,763,777	0	1,763,777	1,833,667

RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

OPERATING EXPENSES

GENERAL FUND	0	0	0	0	49,890
FEDERAL FUNDS	85,591	300,090	0	300,090	300,090
SPECIAL FUNDS	1,333,141	1,463,687	0	1,463,687	1,483,687
TOTAL	1,418,732	1,763,777	0	1,763,777	1,833,667

CAPITAL ASSETS

EQUIPMENT OVER \$5000	0	5,500	0	5,500	5,500
TOTAL	0	5,500	0	5,500	5,500

CAPITAL ASSETS

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	5,500	0	5,500	5,500
TOTAL	0	5,500	0	5,500	5,500

GRANTS

GRANTS, BENEFITS & CLAIMS	3,570,587	2,994,000	954,000	3,948,000	3,948,000
TRANSFERS OUT	1,138,177	1,316,000	0	1,316,000	1,316,000
TOTAL	4,708,764	4,310,000	954,000	5,264,000	5,264,000

GRANTS

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	4,446,557	3,862,080	959,000	4,821,080	4,821,080
SPECIAL FUNDS	262,207	447,920	-5,000	442,920	442,920
TOTAL	4,708,764	4,310,000	954,000	5,264,000	5,264,000

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	4,987,707	4,730,655	798,427	5,529,082	5,557,546
GENERAL FUND	0	0	0	0	49,890
SPECIAL FUNDS	5,996,397	6,637,566	276,383	6,913,949	7,334,866
PROGRAM FUNDING TOTAL	10,984,104	11,368,221	1,074,810	12,443,031	12,942,302

FTE EMPLOYEES	63.00	63.00	-1.00	62.00	62.00
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RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

FUNDING DETAIL**GENERAL FUND**

0	0	0	0	49,890
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FEDERAL FUNDS

Y001 FED HWY ADMIN PLANNING & CONSTRU

20,061	242,090	42,164	284,254	284,337
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Y007 STATE & COMMUNITY HIGHWAY SAFETY

4,967,646	4,488,565	756,263	5,244,828	5,273,209
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TOTAL

4,987,707	4,730,655	798,427	5,529,082	5,557,546
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SPECIAL FUNDS

200 HIGHWAY FUND - 200

5,768,883	6,391,646	276,383	6,668,029	7,088,946
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205 MOTORCYCLE SAFETY FUND - 205

227,514	245,920	0	245,920	245,920
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TOTAL

5,996,397	6,637,566	276,383	6,913,949	7,334,866
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RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Motor Vehicle		Reporting Level: 00-801-250-20-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	2,301,572	2,351,154	204,848	2,556,002	2,556,003
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	257,876	379,411	-66,537	312,874	312,874
OVERTIME	69,941	55,179	27,901	83,080	83,080
FRINGE BENEFITS	909,417	1,013,363	51,777	1,065,140	1,178,016
SALARY INCREASE	0	0	0	0	157,540
BENEFIT INCREASE	0	0	0	0	26,670
OPERATING FEES AND SERVICES	0	0	0	0	0
TOTAL	3,538,806	3,799,107	217,989	4,017,096	4,314,183

SALARIES AND WAGES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	9,787	20,001	-15,575	4,426	4,752
SPECIAL FUNDS	3,529,019	3,779,106	233,564	4,012,670	4,309,431
TOTAL	3,538,806	3,799,107	217,989	4,017,096	4,314,183

OPERATING EXPENSES

TRAVEL	76,187	94,102	20,159	114,261	115,461
SUPPLIES - IT SOFTWARE	11,373	15,500	0	15,500	15,500
SUPPLY/MATERIAL-PROFESSIONAL	4,858	9,064	-3,698	5,366	5,366
BLDG, GROUND, MAINTENANCE	0	2,000	-2,000	0	0
MISCELLANEOUS SUPPLIES	1,128,382	1,040,637	266,414	1,307,051	1,307,051
OFFICE SUPPLIES	79,788	94,995	-28,416	66,579	66,579
POSTAGE	925,406	852,704	183,166	1,035,870	1,035,870
PRINTING	200,095	237,044	0	237,044	237,044
IT EQUIP UNDER \$5,000	31,726	30,000	0	30,000	30,000
OTHER EQUIP UNDER \$5,000	7,107	38,603	0	38,603	38,603
UTILITIES	29,002	2,460	510	2,970	2,970
RENTALS/LEASES-EQUIP & OTHER	50	3,500	-2,000	1,500	1,500
RENTALS/LEASES - BLDG/LAND	0	2,400	0	2,400	2,400
REPAIRS	27,014	19,199	-572	18,627	18,627
IT - DATA PROCESSING	1,494,757	1,269,463	-360,458	909,005	909,005
IT-COMMUNICATIONS	46,722	65,732	-950	64,782	64,782
IT CONTRACTUAL SERVICES AND RE	78,786	200,000	0	200,000	200,000
PROFESSIONAL DEVELOPMENT	32,821	42,000	10,071	52,071	52,071

RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Motor Vehicle		Reporting Level: 00-801-250-20-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING FEES AND SERVICES	337,954	336,223	-10,000	326,223	326,223
FEES - PROFESSIONAL SERVICES	6,835	541,992	-84,640	457,352	457,352
TOTAL	4,518,863	4,897,618	-12,414	4,885,204	4,886,404
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	359,600	283,250	-83,250	200,000	200,000
SPECIAL FUNDS	4,159,263	4,614,368	70,836	4,685,204	4,686,404
TOTAL	4,518,863	4,897,618	-12,414	4,885,204	4,886,404
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	7,285	8,150	0	8,150	8,150
IT EQUIPMENT OVER \$5000	0	29,722	0	29,722	29,722
TOTAL	7,285	37,872	0	37,872	37,872
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	7,285	37,872	0	37,872	37,872
TOTAL	7,285	37,872	0	37,872	37,872
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	7,695,567	8,431,346	304,400	8,735,746	9,033,707
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	369,387	303,251	-98,825	204,426	204,752
PROGRAM FUNDING TOTAL	8,064,954	8,734,597	205,575	8,940,172	9,238,459
FTE EMPLOYEES	42.20	42.20	1.42	43.62	43.62
FUNDING DETAIL					
FEDERAL FUNDS					
Y001 FED HWY ADMIN PLANNING & CONSTRUC	367,756	303,251	-98,825	204,426	204,752
Y007 STATE & COMMUNITY HIGHWAY SAFETY	1,631	0	0	0	0
TOTAL	369,387	303,251	-98,825	204,426	204,752

RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Motor Vehicle		Reporting Level: 00-801-250-20-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL FUNDS

200 HIGHWAY FUND - 200	0	0	0	0	1,200
201 MOTOR VEHICLE OPERATING - 201	7,503,912	8,154,899	81,763	8,236,662	8,513,761
217 MOTOR VEHICLE REGISTRATION - 217	191,655	276,447	222,637	499,084	518,746
TOTAL	7,695,567	8,431,346	304,400	8,735,746	9,033,707

RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	55,758,563	59,324,449	3,118,968	62,443,417	62,526,568
SALARIES - OTHER	159,045	210,001	-210,001	0	0
TEMPORARY SALARIES	2,631,338	3,106,858	165,942	3,272,800	3,272,800
OVERTIME	4,999,276	5,295,714	1,476,882	6,772,596	6,772,596
FRINGE BENEFITS	20,437,594	22,716,240	1,038,513	23,754,753	25,928,622
SALARY INCREASE	0	0	0	0	3,797,990
BENEFIT INCREASE	0	0	0	0	642,354
OPERATING FEES AND SERVICES	0	0	0	0	0
TOTAL	83,985,816	90,653,262	5,590,304	96,243,566	102,940,930
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	18,827,639	22,672,571	-967,785	21,704,786	23,146,581
SPECIAL FUNDS	65,158,177	67,980,691	6,558,089	74,538,780	79,794,349
TOTAL	83,985,816	90,653,262	5,590,304	96,243,566	102,940,930
OPERATING EXPENSES					
TRAVEL	20,472,877	17,538,928	448,145	17,987,073	28,472,056
SUPPLIES - IT SOFTWARE	22,434	104,500	9,500	114,000	114,000
SUPPLY/MATERIAL-PROFESSIONAL	48,126	44,123	-38,000	6,123	6,123
BLDG, GROUND, MAINTENANCE	24,414,159	32,382,255	21,900	32,404,155	43,889,117
MISCELLANEOUS SUPPLIES	2,086,809	1,806,863	53,282	1,860,145	1,860,145
OFFICE SUPPLIES	285,231	302,684	66,545	369,229	369,229
POSTAGE	35,682	57,538	-2,000	55,538	55,538
PRINTING	1,226	4,000	0	4,000	4,000
IT EQUIP UNDER \$5,000	42,185	3,500	0	3,500	3,500
OTHER EQUIP UNDER \$5,000	1,178,299	947,809	77,100	1,024,909	1,087,459
UTILITIES	2,724,971	2,571,178	35,020	2,606,198	2,606,198
INSURANCE	1,023,546	513,732	0	513,732	513,732
RENTALS/LEASES-EQUIP & OTHER	933,660	548,938	0	548,938	548,938
RENTALS/LEASES - BLDG/LAND	2,073,704	2,820,621	45,948	2,866,569	2,866,569
REPAIRS	5,867,600	4,737,790	-58,550	4,679,240	4,679,240
IT - DATA PROCESSING	13	0	0	0	0
IT-COMMUNICATIONS	146,687	164,082	7,628	171,710	171,710
IT CONTRACTUAL SERVICES AND RE	155,447	154,100	0	154,100	154,100

RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
PROFESSIONAL DEVELOPMENT	92,523	109,504	31,156	140,660	140,660
OPERATING FEES AND SERVICES	361,267	365,910	43,018	408,928	408,928
FEES - PROFESSIONAL SERVICES	25,920,451	40,336,767	-1,907,732	38,429,035	38,429,035
TOTAL	87,886,897	105,514,822	-1,167,040	104,347,782	126,380,277
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	11,232,522
FEDERAL FUNDS	25,744,367	33,779,096	-85,500	33,693,596	33,693,596
SPECIAL FUNDS	62,142,530	71,735,726	-1,081,540	70,654,186	81,454,159
TOTAL	87,886,897	105,514,822	-1,167,040	104,347,782	126,380,277
CAPITAL ASSETS					
FEES - PROFESSIONAL SERVICES	0	0	0	0	0
LAND AND BUILDINGS	3,521	1,260,000	350,000	1,610,000	1,610,000
OTHER CAPITAL PAYMENTS	429,125,831	622,410,861	-91,096,385	531,314,476	512,064,476
EXTRAORDINARY REPAIRS	1,534,843	1,117,000	-950,000	167,000	167,000
EQUIPMENT OVER \$5000	597,296	626,480	24,100	650,580	1,646,500
MOTOR VEHICLES	5,128,954	4,889,900	-20,000	4,869,900	4,869,900
TOTAL	436,390,445	630,304,241	-91,692,285	538,611,956	520,357,876
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	995,920
FEDERAL FUNDS	354,239,278	445,225,685	-66,996,385	378,229,300	378,229,300
SPECIAL FUNDS	82,151,167	185,078,556	-24,695,900	160,382,656	141,132,656
TOTAL	436,390,445	630,304,241	-91,692,285	538,611,956	520,357,876
CAPITAL IMPROVEMENTS-CARRYOVER					
BLDG, GROUND, MAINTENANCE	0	6,300,000	-6,300,000	0	0
OTHER EQUIP UNDER \$5,000	0	103,000	-103,000	0	0
REPAIRS	132	1,200	-1,200	0	0
OTHER CAPITAL PAYMENTS	6,190,235	1,973,374	-1,973,374	0	0
EXTRAORDINARY REPAIRS	738,630	550,000	-550,000	0	0
MOTOR VEHICLES	0	230,000	-230,000	0	0
TOTAL	6,928,997	9,157,574	-9,157,574	0	0

RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
CAPITAL IMPROVEMENTS-CARRYOVER					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	6,928,997	9,157,574	-9,157,574	0	0
TOTAL	6,928,997	9,157,574	-9,157,574	0	0
GRANTS					
GRANTS, BENEFITS & CLAIMS	37,220,539	36,723,500	8,100,000	44,823,500	44,823,500
TRANSFERS OUT	694,422	1,240,000	0	1,240,000	1,240,000
TOTAL	37,914,961	37,963,500	8,100,000	46,063,500	46,063,500
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	31,924,920	32,190,999	8,100,000	40,290,999	40,290,999
SPECIAL FUNDS	5,990,041	5,772,501	0	5,772,501	5,772,501
TOTAL	37,914,961	37,963,500	8,100,000	46,063,500	46,063,500
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	222,370,912	339,725,048	-28,376,925	311,348,123	308,153,665
FEDERAL FUNDS	430,736,204	533,868,351	-59,949,670	473,918,681	475,360,476
GENERAL FUND	0	0	0	0	12,228,442
PROGRAM FUNDING TOTAL	653,107,116	873,593,399	-88,326,595	785,266,804	795,742,583
FTE EMPLOYEES	820.47	820.47	7.46	827.93	828.93
FUNDING DETAIL					
GENERAL FUND	0	0	0	0	12,228,442
FEDERAL FUNDS					
Y001 FED HWY ADMIN PLANNING & CONSTRUC	414,175,856	513,136,151	-68,577,866	444,558,285	445,992,739
Y004 FEDERAL RAIL	1,555,745	3,600,000	4,600,000	8,200,000	8,200,000
Y007 STATE & COMMUNITY HIGHWAY SAFETY	8,396,615	8,520,000	539,196	9,059,196	9,066,537
Y009 FEDERAL EMERGENCY MANAGEMENT ADMIN	504,851	1,600,000	0	1,600,000	1,600,000
Y011 FED TRANSIT ADMIN CAP INVEST GRANTS	878,181	800,000	0	800,000	800,000
Y012 FED TRANSIT ADMIN METRO PLANNING G	3,112,344	3,512,200	3,489,000	7,001,200	7,001,200

RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
Y013 FED TRANSIT ADMIN FORMULA GRANTS NO	2,036,970	2,200,000	0	2,200,000	2,200,000
Y014 FED TRANSIT ADMIN CAP ASST PROGRAM	75,642	500,000	0	500,000	500,000
TOTAL	430,736,204	533,868,351	-59,949,670	473,918,681	475,360,476
SPECIAL FUNDS					
200 HIGHWAY FUND - 200	218,855,630	334,485,048	-28,226,925	306,258,123	303,063,665
230 SPECIAL ROAD FUND - 230	255,376	500,000	-150,000	350,000	350,000
232 PUBLIC TRANSPORTATION FUND - 232	3,130,110	4,700,000	0	4,700,000	4,700,000
277 STATE RAIL FUND - 277	129,796	40,000	0	40,000	40,000
700 FLEET SERVICES FUND - 700	0	0	0	0	0
TOTAL	222,370,912	339,725,048	-28,376,925	311,348,123	308,153,665

RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Fleet Services		Reporting Level: 00-801-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	1,535,208	1,640,053	135,682	1,775,735	1,775,743
SALARIES - OTHER	848	600	-600	0	0
TEMPORARY SALARIES	22,343	18,802	1,516	20,318	20,318
OVERTIME	8,411	7,740	4,624	12,364	12,364
FRINGE BENEFITS	537,189	639,062	38,408	677,470	744,139
SALARY INCREASE	0	0	0	0	109,135
BENEFIT INCREASE	0	0	0	0	18,523
TOTAL	2,103,999	2,306,257	179,630	2,485,887	2,680,222

SALARIES AND WAGES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	2,103,999	2,306,257	179,630	2,485,887	2,680,222
TOTAL	2,103,999	2,306,257	179,630	2,485,887	2,680,222

OPERATING EXPENSES

TRAVEL	61,429	51,962	18,380	70,342	70,342
SUPPLIES - IT SOFTWARE	67,000	7,000	0	7,000	7,000
SUPPLY/MATERIAL-PROFESSIONAL	24,097	24,000	1,200	25,200	25,200
BLDG, GROUND, MAINTENANCE	10,833,170	10,102,494	8,233,760	18,336,254	18,336,254
MISCELLANEOUS SUPPLIES	36,223	17,600	15,126	32,726	32,726
OFFICE SUPPLIES	6,063	4,000	100	4,100	4,100
IT EQUIP UNDER \$5,000	973	0	0	0	0
OTHER EQUIP UNDER \$5,000	15,292	4,000	2,500	6,500	6,500
UTILITIES	0	372	528	900	900
INSURANCE	709,608	1,028,595	71,405	1,100,000	1,100,000
RENTALS/LEASES-EQUIP & OTHER	15,389	22,000	5,500	27,500	27,500
REPAIRS	5,459,179	5,459,624	613,320	6,072,944	6,072,944
IT - DATA PROCESSING	71,200	93,976	1,170	95,146	95,146
IT-COMMUNICATIONS	13,847	9,000	770	9,770	9,770
IT CONTRACTUAL SERVICES AND RE	7,200	45,000	125,000	170,000	170,000
PROFESSIONAL DEVELOPMENT	1,430	3,000	25	3,025	3,025
OPERATING FEES AND SERVICES	47,197	44,200	6,500	50,700	50,700
FEES - PROFESSIONAL SERVICES	321,616	350,000	17,500	367,500	367,500
TOTAL	17,690,913	17,266,823	9,112,784	26,379,607	26,379,607

RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Fleet Services		Reporting Level: 00-801-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

OPERATING EXPENSES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	17,690,913	17,266,823	9,112,784	26,379,607	26,379,607
TOTAL	17,690,913	17,266,823	9,112,784	26,379,607	26,379,607

CAPITAL ASSETS

EXTRAORDINARY REPAIRS	0	100,000	-100,000	0	0
EQUIPMENT OVER \$5000	0	5,000	-5,000	0	0
MOTOR VEHICLES	19,878,398	23,609,056	1,488,944	25,098,000	25,098,000
TOTAL	19,878,398	23,714,056	1,383,944	25,098,000	25,098,000

CAPITAL ASSETS

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	19,878,398	23,714,056	1,383,944	25,098,000	25,098,000
TOTAL	19,878,398	23,714,056	1,383,944	25,098,000	25,098,000

CAPITAL IMPROVEMENTS-CARRYOVER

OTHER CAPITAL PAYMENTS	0	0	0	0	0
MOTOR VEHICLES	0	2,096,314	-2,096,314	0	0
TOTAL	0	2,096,314	-2,096,314	0	0

CAPITAL IMPROVEMENTS-CARRYOVER

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	2,096,314	-2,096,314	0	0
TOTAL	0	2,096,314	-2,096,314	0	0

PROGRAM FUNDING SOURCES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	39,673,310	45,383,450	8,580,044	53,963,494	54,157,829
PROGRAM FUNDING TOTAL	39,673,310	45,383,450	8,580,044	53,963,494	54,157,829

FTE EMPLOYEES	24.52	24.52	.61	25.13	25.13
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RECOMMENDATION DETAIL BY PROGRAM**801 DEPT OF TRANSPORTATION****Biennium: 2007-2009****Bill#: HB1012****Date: 12/14/2006****Time: 09:51:46**

Program: Fleet Services		Reporting Level: 00-801-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

FUNDING DETAIL**SPECIAL FUNDS**

200 HIGHWAY FUND - 200	-290,191	0	0	0	0
700 FLEET SERVICES FUND - 700	39,963,501	45,383,450	8,580,044	53,963,494	54,157,829
TOTAL	39,673,310	45,383,450	8,580,044	53,963,494	54,157,829